

Personnel Summary

- **Eliminate net 54 positions across all funds from Amended 2013 Budget (net 50 positions from Original 2013 Budget)**
 - Reduce **68** positions in the Fleet Fund, due to outsourcing this function and add **4** positions to the General Fund to oversee the contract
 - Reduce **25** positions in Airport, to reduce operating costs, which result in lower costs for airlines, thereby attracting more air service
 - Reduce net **11** positions in Administration, as a result of outsourcing parts of IT functions and finding efficiencies in other operating departments
 - Increase **40** public safety positions (**43** from Original 2013 Budget)
 - Increase 5 positions in Fire, including a Deputy Director of Emergency Management
 - Increase 35 positions in Police, in the Patrol Division and Communications Center as recommended by a comprehensive Staffing Study
- **Realize Sworn Pension plan savings of \$613,000**, due to decreases in 2014 annual required contributions and assets outperforming expectations in 2012. Budget risk remains in future years should performance of assets not meet expectations and/or if their experience varies from actuarial assumptions.
- **Fund 2014 costs of Sworn Compensation Study (implemented in 2013)**
 - Fire - \$1.8M; Police - \$2.1M
- **Civilian salaries adjustments per Civilian Compensation Study**

Salaries were temporarily frozen from January through March 2013, while the Compensation Study was in progress. The 2014 Budget includes 2014 costs associated with implementation of the Compensation Study results, as follows:

 - \$500,000 increase for salary structure changes
 - \$2M increase for pay for performance
 - \$500,000 decrease for pay practices changes
 - \$795,000 increase for medical plan changes

- **Mitigate medical plan cost increases**

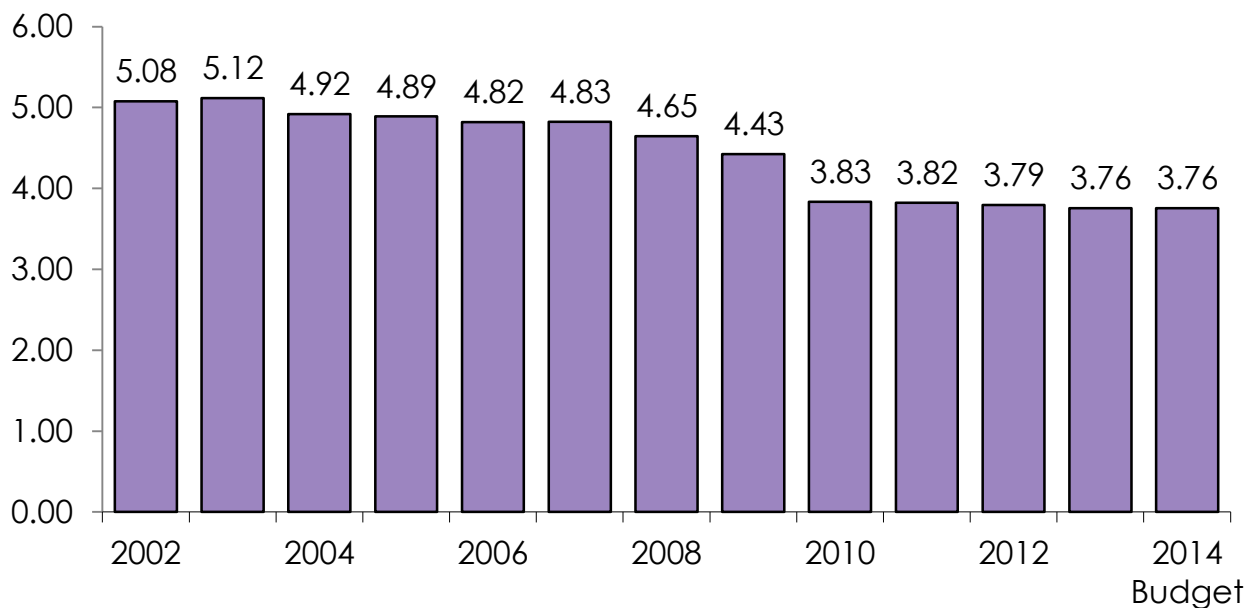
During 2013, the City issued an RFP for nearly all benefit plan elements and selected a new, larger network with greater discounts, decreasing costs for both employees and the City. The City also made minor changes to plan design and structured 2014 medical plan premiums to incentivize employees to choose the consumer driven health plan, which is designed to result in lower costs for employees and the City, as employees make more price and quality conscious health care choices.

54 Net positions eliminated across all funds from 2013 Amended Budget

	2013 Amended Budget	Transfer	Add	Eliminate	2014 Budget	Total Change: 2013 B - 2014 B	Total Change: 2013 B - 2013 A	Total Change: 2013 A - 2014 B
General Fund	1,646.43	2.00	42.00	(15.00)	1,675.43	36.00	7.00	29.00
Total Public Safety Sales Tax Fund	202.50	0.00	14.00	0.00	216.50	14.00	0.00	14.00
Total Enterprise Funds	175.50	0.00	1.00	(25.00)	151.50	(24.00)	0.00	(24.00)
Fleet Management Fund	68.00	0.00	0.00	(68.00)	0.00	(68.00)	0.00	(68.00)
Total Special Revenue Funds - Other	58.00	(1.00)	2.00	0.00	59.00	2.00	1.00	1.00
Total Grant Funds	47.00	(1.00)	0.00	(5.00)	41.00	(7.00)	(1.00)	(6.00)
Radio Communications Fund	8.00	0.00	0.00	0.00	8.00	(3.00)	(3.00)	0.00
Office Services Fund	9.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00
Workers' Compensation Fund	7.92	0.00	0.43	0.00	8.35	0.43	0.00	0.43
Employee Benefits Self - Insurance Fund	4.30	0.00	0.00	0.00	4.30	0.00	0.00	0.00
Claims Reserve Self - Insurance Fund	2.50	0.00	0.00	(0.05)	2.45	(0.05)	0.00	(0.05)
Total All Funds	2,229.15	-	59.43	(113.05)	2,175.53	(49.62)	4.00	(53.62)

All position totals are by fund and do not include Special Positions. Narrative organization charts reflect reporting relationship.

General Fund Employees per 1,000 Population



Since 2001, the General Fund employees per 1,000 population has decreased by 26%.

General Fund Position Change Details

	2013 Budget	2013 Amended	Transfer	Add	Eliminate	2014 Budget	Difference 2013 B - 2014 B	Difference 2013 B - 2013 A	Difference 2013 A - 2014 B
General Fund									
Elected Officials									
City Council	5.00	5.00				5.00	0.00	0.00	0.00
Mayor's Office	6.00	6.00			(1.00)	5.00	(1.00)	0.00	(1.00)
Operations									
Administrative Services & Innovation									
Innovation & Sustainability	2.00	0.00				0.00	(2.00)	(2.00)	0.00
City Attorney	42.00	42.00		1.00		43.00	1.00	0.00	1.00
City Auditor	14.00	14.00				14.00	0.00	0.00	0.00
City Clerk	8.00	8.00				8.00	0.00	0.00	0.00
Communications	4.00	4.00				4.00	0.00	0.00	0.00
Economic Vitality	5.00	6.00				6.00	1.00	1.00	0.00
Housing	0.00	0.00				0.00	0.00	0.00	0.00
Finance	36.75	36.75		2.00	(4.00)	34.75	(2.00)	0.00	(2.00)
Fire	369.75	369.75		2.00		371.75	2.00	0.00	2.00
Human Resources	10.00	11.00				11.00	1.00	1.00	0.00
Risk Management	4.00	4.00		1.00		5.00	1.00	0.00	1.00
Occupational Health Clinic	2.40	2.40				2.40	0.00	0.00	0.00
Information Technology	49.00	53.00			(9.00)	44.00	(5.00)	4.00	(9.00)
Municipal Court	41.28	41.28			(1.00)	40.28	(1.00)	0.00	(1.00)
Office of Emergency Management	3.50	3.50		1.00		4.50	1.00	0.00	1.00
Parks, Recreation & Cultural Services									
Cultural Services	10.00	10.00				10.00	0.00	0.00	0.00
Forestry	8.00	8.00				8.00	0.00	0.00	0.00
Parks Operations & Development	17.50	17.50				17.50	0.00	0.00	0.00
Recreation & Administration	24.25	24.25	1.00			25.25	1.00	0.00	1.00
Planning & Development									
Land Use Review	14.00	14.00		1.00		15.00	1.00	0.00	1.00
Real Estate Services	4.00	4.00				4.00	0.00	0.00	0.00
Police	771.50	774.50		27.00		801.50	30.00	3.00	27.00
Public Works									
City Engineering	51.00	50.00		3.00		53.00	2.00	(1.00)	3.00
Fleet Management	0.00	0.00		4.00		4.00	4.00	0.00	4.00
Streets	94.00	94.00				94.00	0.00	0.00	0.00
Traffic Engineering	34.50	35.50				35.50	1.00	1.00	0.00
Transit	8.00	8.00	1.00			9.00	1.00	0.00	1.00
Total General Fund	1,639.43	1,646.43	2.00	42.00	(15.00)	1,675.43	36.00	7.00	29.00

Other Funds Position Change Details

	2013 Budget	2013 Amended	Transfer	Add	Eliminate	2014 Budget	Difference 2013 B - 2014 B	Difference 2013 B - 2013 A	Difference 2013 A - 2014 B
Internal Services Funds							0.00	0.00	0.00
Fleet Management Fund	68.00	68.00			(68.00)	0.00	(68.00)	0.00	(68.00)
Claims Reserve Self - Insurance Fund	2.50	2.50			(0.05)	2.45	(0.05)	0.00	(0.05)
Employee Benefits Self - Insurance Fund	4.30	4.30				4.30	0.00	0.00	0.00
Workers' Compensation Fund	7.92	7.92		0.43		8.35	0.43	0.00	0.43
Office Services Fund	9.00	9.00				9.00	0.00	0.00	0.00
Radio Communications Fund	11.00	8.00				8.00	(3.00)	(3.00)	0.00
Total Internal Services Funds	102.72	99.72	0.00	0.43	(68.05)	32.10	(70.62)	(3.00)	(67.62)
Enterprise Funds									
Airport	121.00	121.00			(25.00)	96.00	(25.00)	0.00	(25.00)
Cemeteries	6.00	6.00				6.00	0.00	0.00	0.00
Development Review Enterprise	11.00	11.00				11.00	0.00	0.00	0.00
Human Services Complex	0.00	0.00				0.00	0.00	0.00	0.00
Parking System	7.50	7.50		1.00		8.50	1.00	0.00	1.00
Patty Jewett Golf Course	8.00	8.00				8.00	(0.50)	0.00	(0.50)
Pikes Peak - America's Mountain	19.00	19.00				19.00	0.00	0.00	0.00
Valley Hi Golf Course	3.00	3.00				3.00	(0.50)	0.00	(0.50)
Total Enterprise Funds	175.50	175.50	0.00	1.00	(25.00)	151.50	(24.00)	0.00	(24.00)
Special Revenue Funds - Public Safety Sales Tax Fund									
Fire	85.50	85.50		4.00		89.50	4.00	0.00	4.00
Police	117.00	117.00		10.00		127.00	10.00	0.00	10.00
Total Public Safety Sales Tax Fund	202.50	202.50	0.00	14.00	0.00	216.50	14.00	0.00	14.00
Special Revenue Funds - Other									
Cable Franchise Grant Fund	5.00	5.00				5.00	0.00	0.00	0.00
Conservation Trust (Lottery)	32.00	33.00		2.00		35.00	3.00	1.00	2.00
Gift Trust/Endowment/Grants	1.00	1.00	(1.00)			0.00	(1.00)	0.00	(1.00)
SIMD Funds	11.00	11.00				11.00	0.00	0.00	0.00
Trails, Open Space and Parks (TOPS)	8.00	8.00				8.00	0.00	0.00	0.00
Total Special Revenue Funds - Other	57.00	58.00	(1.00)	2.00	0.00	59.00	2.00	1.00	1.00
Grant Funds									
CDBG, HOME, HOPE III and ESG	11.00	11.00				11.00	0.00	0.00	0.00
Emergency Management	2.00	1.50				1.50	(0.50)	(0.50)	0.00
Fire	2.50	2.00			(2.00)	0.00	(2.50)	(0.50)	(2.00)
Police	14.00	14.00			(2.00)	12.00	(2.00)	0.00	(2.00)
Public Works - Traffic Engineering	1.50	1.50			(1.00)	0.50	(1.00)	0.00	(1.00)
Public Works - Transit	17.00	17.00	(1.00)			16.00	(1.00)	0.00	(1.00)
Total Grant Funds	48.00	47.00	(1.00)	0.00	(5.00)	41.00	(7.00)	(1.00)	(6.00)
All Funds Total	2,225.15	2,229.15	0.00	59.43	(113.05)	2,175.53	(49.62)	4.00	(53.62)